

**FISCAL YEAR 2015**

**TRULY AGREED AND FINALLY PASSED  
(AFTER VETO)**

**DEPARTMENT OF SOCIAL SERVICES  
OFFICE OF DIRECTOR AND SUPPORT DIVISIONS**

**HOUSE BILL 2011**

**VETOES:** *Section 11.007 (MODEx)*

**97<sup>th</sup> General Assembly  
Second Regular Session**

*Prepared by Senate Appropriations Committee Staff*

DEPARTMENT OF SOCIAL SERVICES

Section 11.005      Office of the Director

Book 1, page 3

The Director's Office coordinates and monitors divisional programs to ensure these programs best serve the public. Four program and four support divisions report to the Office of the Director. The program divisions are the Division of Child Support Enforcement, the Division of Family Services, the Division of Medical Services, and the Division of Youth Services. These divisions are responsible for the day-to-day administration of human services programs ranging from in-home services for the disabled to medical care for low-income children to juvenile justice. The Division of Budget and Finance, the Information Services and Technology Division, the Division of General Services and the Division of Legal Services give administrative support to the program divisions and the Office of the Director. The Office of the Director orchestrates the administrative support of the eight divisions to respond to the human services needs of the citizens of Missouri.

**Legal Base:** RSMo 660.010  
**Funding Sources:** General Revenue, Federal, and Child Support Enforcement Collections  
**FY 2014 GR W/H:** \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reallocation In: \$72,500 FED PS reallocated in from Family Support (\$24,167), Children's Division (\$24,167), & Youth Services (\$24,166) for planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reduction: (\$13,441) OTHER EE core reduction – excess appropriation authority for Child Support Enforcement Fund

SENATE:

Core Reduction: (\$32) GR EE core reduction – 2% Professional Services reduction

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

|                             | FY 2013   |      | FY 2014   |      | FY 2015   |      | GOV AS      |      | HOUSE       |      | SENATE      |      | TRULY AGREED   |      |
|-----------------------------|-----------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|----------------|------|
|                             | ACTUAL    |      | BUDGET    |      | DEPT REQ  |      | AMENDED REC |      | RECOMMENDED |      | RECOMMENDED |      | FINALLY PASSED |      |
|                             | DOLLAR    | FTE  | DOLLAR    | FTE  | DOLLAR    | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR         | FTE  |
| HOUSE BILL SECTION 11.005   |           |      |           |      |           |      |             |      |             |      |             |      |                |      |
| OFFICE OF DIRECTOR - 88712C |           |      |           |      |           |      |             |      |             |      |             |      |                |      |
| CORE                        |           |      |           |      |           |      |             |      |             |      |             |      |                |      |
| PERSONAL SERVICES           | 207,882   | 2.28 | 207,006   | 3.25 | 279,506   | 3.25 | 279,506     | 3.25 | 279,506     | 3.25 | 279,506     | 3.25 | 279,506        | 3.25 |
| GENERAL REVENUE             | 172,750   | 1.89 | 106,261   | 1.61 | 106,261   | 1.61 | 106,261     | 1.61 | 106,261     | 1.61 | 106,261     | 1.61 | 106,261        | 1.61 |
| FEDERAL FUNDS               | 6,274     | 0.08 | 70,112    | 0.72 | 142,612   | 0.72 | 142,612     | 0.72 | 142,612     | 0.72 | 142,612     | 0.72 | 142,612        | 0.72 |
| OTHER FUNDS                 | 28,858    | 0.31 | 30,633    | 0.92 | 30,633    | 0.92 | 30,633      | 0.92 | 30,633      | 0.92 | 30,633      | 0.92 | 30,633         | 0.92 |
| EXPENSE & EQUIPMENT         | 38,592    | 0.00 | 50,354    | 0.00 | 50,354    | 0.00 | 50,354      | 0.00 | 36,913      | 0.00 | 36,881      | 0.00 | 36,881         | 0.00 |
| GENERAL REVENUE             | 37,936    | 0.00 | 35,716    | 0.00 | 35,716    | 0.00 | 35,716      | 0.00 | 35,716      | 0.00 | 35,684      | 0.00 | 35,684         | 0.00 |
| FEDERAL FUNDS               | 656       | 0.00 | 1,197     | 0.00 | 1,197     | 0.00 | 1,197       | 0.00 | 1,197       | 0.00 | 1,197       | 0.00 | 1,197          | 0.00 |
| OTHER FUNDS                 | 0         | 0.00 | 13,441    | 0.00 | 13,441    | 0.00 | 13,441      | 0.00 | 0           | 0.00 | 0           | 0.00 | 0              | 0.00 |
| TOTAL                       | \$246,474 | 2.28 | \$257,360 | 3.25 | \$329,860 | 3.25 | \$329,860   | 3.25 | \$316,419   | 3.25 | \$316,387   | 3.25 | \$316,387      | 3.25 |

Pay Plan FY14-Cost to Continue - 0000014

|                   |     |      |     |      |       |      |       |      |       |      |       |      |       |      |
|-------------------|-----|------|-----|------|-------|------|-------|------|-------|------|-------|------|-------|------|
| PERSONAL SERVICES | 0   | 0.00 | 0   | 0.00 | 834   | 0.00 | 834   | 0.00 | 834   | 0.00 | 834   | 0.00 | 834   | 0.00 |
| GENERAL REVENUE   | 0   | 0.00 | 0   | 0.00 | 653   | 0.00 | 653   | 0.00 | 653   | 0.00 | 653   | 0.00 | 653   | 0.00 |
| FEDERAL FUNDS     | 0   | 0.00 | 0   | 0.00 | 181   | 0.00 | 181   | 0.00 | 181   | 0.00 | 181   | 0.00 | 181   | 0.00 |
| TOTAL             | \$0 | 0.00 | \$0 | 0.00 | \$834 | 0.00 | \$834 | 0.00 | \$834 | 0.00 | \$834 | 0.00 | \$834 | 0.00 |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

|                   |   |      |   |      |   |      |       |      |       |      |       |      |       |      |
|-------------------|---|------|---|------|---|------|-------|------|-------|------|-------|------|-------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,854 | 0.00 | 1,284 | 0.00 | 1,284 | 0.00 | 1,284 | 0.00 |
| GENERAL REVENUE   | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,470 | 0.00 | 490   | 0.00 | 490   | 0.00 | 490   | 0.00 |

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

|   | FY 2013 |      | FY 2014 |      | FY 2015  |      | GOV AS      |      | HOUSE       |      | SENATE      |      | TRULY AGREED   |      |
|---|---------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|
|   | ACTUAL  |      | BUDGET  |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      | RECOMMENDED |      | FINALLY PASSED |      |
|   | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR         | FTE  |
| HOUSE BILL SECTION 11.005   |         |      |         |      |          |      |             |      |             |      |             |      |                |      |
| OFFICE OF DIRECTOR - 88712C   |         |      |         |      |          |      |             |      |             |      |             |      |                |      |
| Pay Plan FY15-COLA - 0000015  |         |      |         |      |          |      |             |      |             |      |             |      |                |      |
| PERSONAL SERVICES   | 0       | 0.00 | 0       | 0.00 | 0        | 0.00 | 3,854       | 0.00 | 1,284       | 0.00 | 1,284       | 0.00 | 1,284          | 0.00 |
| FEDERAL FUNDS   | 0       | 0.00 | 0       | 0.00 | 0        | 0.00 | 1,963       | 0.00 | 654         | 0.00 | 654         | 0.00 | 654            | 0.00 |
| OTHER FUNDS   | 0       | 0.00 | 0       | 0.00 | 0        | 0.00 | 421         | 0.00 | 140         | 0.00 | 140         | 0.00 | 140            | 0.00 |
| TOTAL   | \$0     | 0.00 | \$0     | 0.00 | \$0      | 0.00 | \$3,854     | 0.00 | \$1,284     | 0.00 | \$1,284     | 0.00 | \$1,284        | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. |         |      |         |      |          |      |             |      |             |      |             |      |                |      |

|                            |           |      |           |      |           |      |           |      |           |      |           |      |           |      |
|----------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| TOTAL - OFFICE OF DIRECTOR | \$246,474 | 2.28 | \$257,360 | 3.25 | \$330,694 | 3.25 | \$334,548 | 3.25 | \$318,537 | 3.25 | \$318,505 | 3.25 | \$318,505 | 3.25 |
|----------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|



DEPARTMENT OF SOCIAL SERVICES  
Section 11.007      MO Law Enforcement Data Feed

Book N/A

This section provides the department with an appropriation to establish a data feed between the department and the MoDEx (Missouri Law Enforcement Data Exchange) to show the status of incarcerated individuals. This feed could then be compared against the public welfare rolls to determine if a payment is due.

**Legal Base:** N/A  
**Funding Sources:** General Revenue and Federal  
**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**  
New section recommended by the Senate.

**GOVERNOR:**  
New section recommended by the Senate.

**HOUSE:**  
New section recommended by the Senate.

**SENATE:**  
New section recommended by the Senate.

**CONFERENCE:**  
Same as Senate – no additional changes

**VETOES:**  
NDI veto: \$250,000 (\$125,000 GR & \$125,000 FED) new funding for MODEX data feed

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

|   | FY 2013 |      | FY 2014 |      | FY 2015  |      | GOV AS      |      | HOUSE       |      | SENATE      |      | TRULY AGREED   |      |
|---|---------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|
|   | ACTUAL  |      | BUDGET  |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      | RECOMMENDED |      | FINALLY PASSED |      |
|   | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR         | FTE  |
| HOUSE BILL SECTION 11.007               |         |      |         |      |          |      |             |      |             |      |             |      |                |      |
| MO LAW ENF DATA EXCH DATA FEED - 88718C |         |      |         |      |          |      |             |      |             |      |             |      |                |      |
| MoDEx Data feed - 1886050               |         |      |         |      |          |      |             |      |             |      |             |      |                |      |
| EXPENSE & EQUIPMENT                     | 0       | 0.00 | 0       | 0.00 | 0        | 0.00 | 0           | 0.00 | 0           | 0.00 | 250,000     | 0.00 | 250,000        | 0.00 |
| GENERAL REVENUE                         | 0       | 0.00 | 0       | 0.00 | 0        | 0.00 | 0           | 0.00 | 0           | 0.00 | 125,000     | 0.00 | 125,000        | 0.00 |
| FEDERAL FUNDS                           | 0       | 0.00 | 0       | 0.00 | 0        | 0.00 | 0           | 0.00 | 0           | 0.00 | 125,000     | 0.00 | 125,000        | 0.00 |
| TOTAL                                   | \$0     | 0.00 | \$0     | 0.00 | \$0      | 0.00 | \$0         | 0.00 | \$0         | 0.00 | \$250,000   | 0.00 | 250,000        | 0.00 |

New item created by the Senate to establish a data feed between the DSS and the MoDEx (Missouri Law Enforcement Data Exchange) to show the status of incarcerated individuals. This feed could then be compared against the public welfare rolls to determine if a payment is due.

Vetoed by Governor

|  |     |      |     |      |     |      |     |      |     |      |           |      |         |      |
|--|-----|------|-----|------|-----|------|-----|------|-----|------|-----------|------|---------|------|
| TOTAL - MO LAW ENF DATA EXCH DATA FEEI | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$250,000 | 0.00 | 250,000 | 0.00 |
|--|-----|------|-----|------|-----|------|-----|------|-----|------|-----------|------|---------|------|

DEPARTMENT OF SOCIAL SERVICES  
**Section 11.010**      **Federal Grants and Donations**

Book 1, page 10

This section provides the department with an appropriation to receive and spend new grants and donations that become available during the fiscal year. This appropriation also allows for the central administration of one-time or time-limited grants and donations.

**Legal Base:** RSMo 660.010  
**Funding Sources:** Federal, Family Services Donations, and Youth Services Treatment  
**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**  
No changes

**GOVERNOR:**  
No changes

**HOUSE:**  
No changes

**SENATE:**  
No changes

**CONFERENCE:**  
No changes

| Committee Markup Annual             | FY 2015 - HB 2011 SOCIAL SERVICES |      |             |      |             |      |             |      |             |      |             |      | Regular House Bills |      |
|-------------------------------------|-----------------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
|                                     | FY 2013                           |      | FY 2014     |      | FY 2015     |      | GOV AS      |      | HOUSE       |      | SENATE      |      | TRULY AGREED        |      |
|                                     | ACTUAL                            |      | BUDGET      |      | DEPT REQ    |      | AMENDED REC |      | RECOMMENDED |      | RECOMMENDED |      | FINALLY PASSED      |      |
|                                     | DOLLAR                            | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR              | FTE  |
| HOUSE BILL SECTION 11.010           |                                   |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| FEDERAL GRANTS & DONATIONS - 88722C |                                   |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| CORE                                |                                   |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| PERSONAL SERVICES                   | 38,256                            | 0.62 | 2           | 0.00 | 2           | 0.00 | 2           | 0.00 | 2           | 0.00 | 2           | 0.00 | 2                   | 0.00 |
| FEDERAL FUNDS                       | 38,256                            | 0.62 | 1           | 0.00 | 1           | 0.00 | 1           | 0.00 | 1           | 0.00 | 1           | 0.00 | 1                   | 0.00 |
| OTHER FUNDS                         | 0                                 | 0.00 | 1           | 0.00 | 1           | 0.00 | 1           | 0.00 | 1           | 0.00 | 1           | 0.00 | 1                   | 0.00 |
| EXPENSE & EQUIPMENT                 | 1,051,801                         | 0.00 | 2,617,264   | 0.00 | 2,617,264   | 0.00 | 2,617,264   | 0.00 | 2,617,264   | 0.00 | 2,617,264   | 0.00 | 2,617,264           | 0.00 |
| FEDERAL FUNDS                       | 1,051,801                         | 0.00 | 2,617,251   | 0.00 | 2,617,251   | 0.00 | 2,617,251   | 0.00 | 2,617,251   | 0.00 | 2,617,251   | 0.00 | 2,617,251           | 0.00 |
| OTHER FUNDS                         | 0                                 | 0.00 | 13          | 0.00 | 13          | 0.00 | 13          | 0.00 | 13          | 0.00 | 13          | 0.00 | 13                  | 0.00 |
| PROGRAM-SPECIFIC                    | 6,817,350                         | 0.00 | 6,860,285   | 0.00 | 6,860,285   | 0.00 | 6,860,285   | 0.00 | 6,860,285   | 0.00 | 6,860,285   | 0.00 | 6,860,285           | 0.00 |
| FEDERAL FUNDS                       | 6,817,350                         | 0.00 | 6,826,300   | 0.00 | 6,826,300   | 0.00 | 6,826,300   | 0.00 | 6,826,300   | 0.00 | 6,826,300   | 0.00 | 6,826,300           | 0.00 |
| OTHER FUNDS                         | 0                                 | 0.00 | 33,985      | 0.00 | 33,985      | 0.00 | 33,985      | 0.00 | 33,985      | 0.00 | 33,985      | 0.00 | 33,985              | 0.00 |
| TOTAL                               | \$7,907,407                       | 0.62 | \$9,477,551 | 0.00 | \$9,477,551 | 0.00 | \$9,477,551 | 0.00 | \$9,477,551 | 0.00 | \$9,477,551 | 0.00 | \$9,477,551         | 0.00 |
|                                     |                                   |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| TOTAL - FEDERAL GRANTS & DONATIONS  | \$7,907,407                       | 0.62 | \$9,477,551 | 0.00 | \$9,477,551 | 0.00 | \$9,477,551 | 0.00 | \$9,477,551 | 0.00 | \$9,477,551 | 0.00 | \$9,477,551         | 0.00 |

DEPARTMENT OF SOCIAL SERVICES  
Section 11.015      Human Resource Center

Book 1, page 17

The responsibilities of the Personnel and Labor Relations' staff include policy development and implementation; advising, training, consulting with DSS managers and employees with regard to relevant policies, rules, regulations, laws and generally accepted personnel practices; grievance processing and resolution; administration of the Share-leave program for employees and/or their immediate families with catastrophic or life threatening medical conditions; labor relations activities including meet and confer sessions with the representative organization for staff; workers' compensation processing; unemployment processing; processing of department employees' ID cards; disciplinary action review, consultation and tracking; recruitment of staff; approval, monitoring, train DSS employees in all aspects of equal employment opportunity; monitor DSS vendors, subject to civil rights laws under Title VI of the Civil Rights Act of 1964, for compliance regarding discrimination in delivery of services; and tracking of other human resources activities.

**Legal Base:** RSMo 660.010  
**Funding Sources:** General Revenue and Federal  
**FY 2014 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**  
No changes

**GOVERNOR:**  
No changes

**HOUSE:**  
No changes

**SENATE:**  
Core Reduction: (\$22) GR EE core reduction – 2% Professional Services reduction

**CONFERENCE:**  
Same as Senate – no additional changes

Committee Markup Annual

|                                | FY 2015 - HB 2011 SOCIAL SERVICES |      |                   |       |                     |       |                       |       |                      |       |                       |       | Regular House Bills            |       |
|--------------------------------|-----------------------------------|------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|-------|
|                                | FY 2013<br>ACTUAL                 |      | FY 2014<br>BUDGET |       | FY 2015<br>DEPT REQ |       | GOV AS<br>AMENDED REC |       | HOUSE<br>RECOMMENDED |       | SENATE<br>RECOMMENDED |       | TRULY AGREED<br>FINALLY PASSED |       |
|                                | DOLLAR                            | FTE  | DOLLAR            | FTE   | DOLLAR              | FTE   | DOLLAR                | FTE   | DOLLAR               | FTE   | DOLLAR                | FTE   | DOLLAR                         | FTE   |
| HOUSE BILL SECTION 11.015      |                                   |      |                   |       |                     |       |                       |       |                      |       |                       |       |                                |       |
| HUMAN RESOURCE CENTER - 88742C |                                   |      |                   |       |                     |       |                       |       |                      |       |                       |       |                                |       |
| CORE                           |                                   |      |                   |       |                     |       |                       |       |                      |       |                       |       |                                |       |
| PERSONAL SERVICES              | 447,934                           | 9.10 | 468,090           | 11.52 | 468,090             | 11.52 | 468,090               | 11.52 | 468,090              | 11.52 | 468,090               | 11.52 | 468,090                        | 11.52 |
| GENERAL REVENUE                | 281,625                           | 5.71 | 273,474           | 6.30  | 273,474             | 6.30  | 273,474               | 6.30  | 273,474              | 6.30  | 273,474               | 6.30  | 273,474                        | 6.30  |
| FEDERAL FUNDS                  | 166,309                           | 3.39 | 194,616           | 5.22  | 194,616             | 5.22  | 194,616               | 5.22  | 194,616              | 5.22  | 194,616               | 5.22  | 194,616                        | 5.22  |
| EXPENSE & EQUIPMENT            | 42,927                            | 0.00 | 47,651            | 0.00  | 47,651              | 0.00  | 47,651                | 0.00  | 47,651               | 0.00  | 47,629                | 0.00  | 47,629                         | 0.00  |
| GENERAL REVENUE                | 12,078                            | 0.00 | 11,762            | 0.00  | 11,762              | 0.00  | 11,762                | 0.00  | 11,762               | 0.00  | 11,740                | 0.00  | 11,740                         | 0.00  |
| FEDERAL FUNDS                  | 30,849                            | 0.00 | 35,889            | 0.00  | 35,889              | 0.00  | 35,889                | 0.00  | 35,889               | 0.00  | 35,889                | 0.00  | 35,889                         | 0.00  |
| TOTAL                          | \$490,861                         | 9.10 | \$515,741         | 11.52 | \$515,741           | 11.52 | \$515,741             | 11.52 | \$515,741            | 11.52 | \$515,719             | 11.52 | \$515,719                      | 11.52 |

Pay Plan FY14-Cost to Continue - 0000014

|                   |     |      |     |      |         |      |         |      |         |      |         |      |         |      |
|-------------------|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| PERSONAL SERVICES | 0   | 0.00 | 0   | 0.00 | 2,881   | 0.00 | 2,881   | 0.00 | 2,881   | 0.00 | 2,881   | 0.00 | 2,881   | 0.00 |
| GENERAL REVENUE   | 0   | 0.00 | 0   | 0.00 | 1,576   | 0.00 | 1,576   | 0.00 | 1,576   | 0.00 | 1,576   | 0.00 | 1,576   | 0.00 |
| FEDERAL FUNDS     | 0   | 0.00 | 0   | 0.00 | 1,305   | 0.00 | 1,305   | 0.00 | 1,305   | 0.00 | 1,305   | 0.00 | 1,305   | 0.00 |
| TOTAL             | \$0 | 0.00 | \$0 | 0.00 | \$2,881 | 0.00 | \$2,881 | 0.00 | \$2,881 | 0.00 | \$2,881 | 0.00 | \$2,881 | 0.00 |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

|                   |   |      |   |      |   |      |       |      |       |      |       |      |       |      |
|-------------------|---|------|---|------|---|------|-------|------|-------|------|-------|------|-------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,476 | 0.00 | 2,157 | 0.00 | 2,157 | 0.00 | 2,157 | 0.00 |
| GENERAL REVENUE   | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,783 | 0.00 | 1,260 | 0.00 | 1,260 | 0.00 | 1,260 | 0.00 |

| Committee Markup Annual   | FY 2015 - HB 2011 SOCIAL SERVICES |      |           |       |           |       |             |       |             |       |             |       | Regular House Bills |       |
|---|-----------------------------------|------|-----------|-------|-----------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
|   | FY 2013                           |      | FY 2014   |       | FY 2015   |       | GOV AS      |       | HOUSE       |       | SENATE      |       | TRULY AGREED        |       |
|   | ACTUAL                            |      | BUDGET    |       | DEPT REQ  |       | AMENDED REC |       | RECOMMENDED |       | RECOMMENDED |       | FINALLY PASSED      |       |
|   | DOLLAR                            | FTE  | DOLLAR    | FTE   | DOLLAR    | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR              | FTE   |
| HOUSE BILL SECTION 11.015   |                                   |      |           |       |           |       |             |       |             |       |             |       |                     |       |
| HUMAN RESOURCE CENTER - 88742C  |                                   |      |           |       |           |       |             |       |             |       |             |       |                     |       |
| Pay Plan FY15-COLA - 0000015  |                                   |      |           |       |           |       |             |       |             |       |             |       |                     |       |
| PERSONAL SERVICES   | 0                                 | 0.00 | 0         | 0.00  | 0         | 0.00  | 6,476       | 0.00  | 2,157       | 0.00  | 2,157       | 0.00  | 2,157               | 0.00  |
| FEDERAL FUNDS   | 0                                 | 0.00 | 0         | 0.00  | 0         | 0.00  | 2,693       | 0.00  | 897         | 0.00  | 897         | 0.00  | 897                 | 0.00  |
| TOTAL   | \$0                               | 0.00 | \$0       | 0.00  | \$0       | 0.00  | \$6,476     | 0.00  | \$2,157     | 0.00  | \$2,157     | 0.00  | \$2,157             | 0.00  |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. |                                   |      |           |       |           |       |             |       |             |       |             |       |                     |       |
|   |                                   |      |           |       |           |       |             |       |             |       |             |       |                     |       |
| TOTAL - HUMAN RESOURCE CENTER   | \$490,861                         | 9.10 | \$515,741 | 11.52 | \$518,622 | 11.52 | \$525,098   | 11.52 | \$520,779   | 11.52 | \$520,757   | 11.52 | \$520,757           | 11.52 |



## DEPARTMENT OF SOCIAL SERVICES

### Section 11.020      Office of Director – MO Medicaid Audit & Compliance Unit

Book 1, page 27

The Missouri Medicaid Audit and Compliance (MMAC) Section was created in Governor's Recommendation for FY 2012. This action consolidates Medicaid monitoring and compliance functions under the Department of Social Service from the Division of Legal Services, the MO HealthNet Division, the Department of Mental Health and the Department of Health & Senior Services. The MO Medicaid Audit & Compliance Unit will work to reduce costs, increase the efficiency of provider monitoring and assist providers with compliance. The MMAC will also work to better identify issues with patient care and claim irregularities.

**Legal Base:** Social Security Act Section 1902(a)(4), 1903(i)(2), and 1909; Federal regulations: 42 CFR, Part 455

**Funding Sources:** General Revenue, Federal, & Recovery Audit and Compliance Fund

**FY 2014 GR W/H:** N/A

### CORE ADJUSTMENTS:

#### DEPARTMENT:

Core Reallocation Out: (\$1,087,936) (GR \$305,468 & FED \$782,468) EE reallocated out to new section for Systems Management Program

#### GOVERNOR:

Same as Department – no additional changes

#### HOUSE:

Same as Department – no additional changes

#### SENATE:

Core Reduction: (\$269) GR EE core reduction – 2% Professional Services reduction

#### CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

|   | FY 2013     |       | FY 2014     |       | FY 2015     |       | GOV AS      |       | HOUSE       |       | SENATE      |       | TRULY AGREED   |       |
|---|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|----------------|-------|
|   | ACTUAL      |       | BUDGET      |       | DEPT REQ    |       | AMENDED REC |       | RECOMMENDED |       | RECOMMENDED |       | FINALLY PASSED |       |
|   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR         | FTE   |
| HOUSE BILL SECTION 11.020               |             |       |             |       |             |       |             |       |             |       |             |       |                |       |
| MO MEDICAID AUDIT & COMPLIANCE - 90043C |             |       |             |       |             |       |             |       |             |       |             |       |                |       |
| CORE                                    |             |       |             |       |             |       |             |       |             |       |             |       |                |       |
| PERSONAL SERVICES                       | 2,624,502   | 69.45 | 3,100,238   | 82.00 | 3,100,238   | 82.00 | 3,100,238   | 82.00 | 3,100,238   | 82.00 | 3,100,238   | 82.00 | 3,100,238      | 82.00 |
| GENERAL REVENUE                         | 1,149,487   | 30.42 | 1,199,605   | 31.55 | 1,199,605   | 31.55 | 1,199,605   | 31.55 | 1,199,605   | 31.55 | 1,199,605   | 31.55 | 1,199,605      | 31.55 |
| FEDERAL FUNDS                           | 1,475,015   | 39.03 | 1,551,341   | 41.00 | 1,551,341   | 41.00 | 1,551,341   | 41.00 | 1,551,341   | 41.00 | 1,551,341   | 41.00 | 1,551,341      | 41.00 |
| OTHER FUNDS                             | 0           | 0.00  | 349,292     | 9.45  | 349,292     | 9.45  | 349,292     | 9.45  | 349,292     | 9.45  | 349,292     | 9.45  | 349,292        | 9.45  |
| EXPENSE & EQUIPMENT                     | 1,599,438   | 0.00  | 2,279,254   | 0.00  | 1,191,318   | 0.00  | 1,191,318   | 0.00  | 1,191,318   | 0.00  | 1,191,049   | 0.00  | 1,191,049      | 0.00  |
| GENERAL REVENUE                         | 474,365     | 0.00  | 503,160     | 0.00  | 197,692     | 0.00  | 197,692     | 0.00  | 197,692     | 0.00  | 197,423     | 0.00  | 197,423        | 0.00  |
| FEDERAL FUNDS                           | 1,125,073   | 0.00  | 1,642,507   | 0.00  | 860,039     | 0.00  | 860,039     | 0.00  | 860,039     | 0.00  | 860,039     | 0.00  | 860,039        | 0.00  |
| OTHER FUNDS                             | 0           | 0.00  | 133,587     | 0.00  | 133,587     | 0.00  | 133,587     | 0.00  | 133,587     | 0.00  | 133,587     | 0.00  | 133,587        | 0.00  |
| TOTAL                                   | \$4,223,940 | 69.45 | \$5,379,492 | 82.00 | \$4,291,556 | 82.00 | \$4,291,556 | 82.00 | \$4,291,556 | 82.00 | \$4,291,287 | 82.00 | \$4,291,287    | 82.00 |

Pay Plan FY14-Cost to Continue - 0000014

|                   |     |      |     |      |          |      |          |      |          |      |          |      |          |      |
|-------------------|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| PERSONAL SERVICES | 0   | 0.00 | 0   | 0.00 | 20,431   | 0.00 | 20,431   | 0.00 | 20,431   | 0.00 | 20,431   | 0.00 | 20,431   | 0.00 |
| GENERAL REVENUE   | 0   | 0.00 | 0   | 0.00 | 7,815    | 0.00 | 7,815    | 0.00 | 7,815    | 0.00 | 7,815    | 0.00 | 7,815    | 0.00 |
| FEDERAL FUNDS     | 0   | 0.00 | 0   | 0.00 | 10,250   | 0.00 | 10,250   | 0.00 | 10,250   | 0.00 | 10,250   | 0.00 | 10,250   | 0.00 |
| OTHER FUNDS       | 0   | 0.00 | 0   | 0.00 | 2,366    | 0.00 | 2,366    | 0.00 | 2,366    | 0.00 | 2,366    | 0.00 | 2,366    | 0.00 |
| TOTAL             | \$0 | 0.00 | \$0 | 0.00 | \$20,431 | 0.00 | \$20,431 | 0.00 | \$20,431 | 0.00 | \$20,431 | 0.00 | \$20,431 | 0.00 |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

|                   |   |      |   |      |   |      |        |      |        |      |        |      |        |      |
|-------------------|---|------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 43,179 | 0.00 | 14,395 | 0.00 | 14,395 | 0.00 | 14,395 | 0.00 |
|-------------------|---|------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|

Committee Markup Annual

|   | FY 2015 - HB 2011 SOCIAL SERVICES |      |         |      |          |      |             |      |             |      |             |      | Regular House Bills |      |
|---|-----------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
|   | FY 2013                           |      | FY 2014 |      | FY 2015  |      | GOV AS      |      | HOUSE       |      | SENATE      |      | TRULY AGREED        |      |
|   | ACTUAL                            |      | BUDGET  |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      | RECOMMENDED |      | FINALLY PASSED      |      |
|   | DOLLAR                            | FTE  | DOLLAR  | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR              | FTE  |
| HOUSE BILL SECTION 11.020   |                                   |      |         |      |          |      |             |      |             |      |             |      |                     |      |
| MO MEDICAID AUDIT & COMPLIANCE - 90043C   |                                   |      |         |      |          |      |             |      |             |      |             |      |                     |      |
| Pay Plan FY15-COLA - 0000015  |                                   |      |         |      |          |      |             |      |             |      |             |      |                     |      |
| PERSONAL SERVICES   | 0                                 | 0.00 | 0       | 0.00 | 0        | 0.00 | 43,179      | 0.00 | 14,395      | 0.00 | 14,395      | 0.00 | 14,395              | 0.00 |
| GENERAL REVENUE   | 0                                 | 0.00 | 0       | 0.00 | 0        | 0.00 | 16,726      | 0.00 | 5,574       | 0.00 | 5,574       | 0.00 | 5,574               | 0.00 |
| FEDERAL FUNDS   | 0                                 | 0.00 | 0       | 0.00 | 0        | 0.00 | 21,619      | 0.00 | 7,208       | 0.00 | 7,208       | 0.00 | 7,208               | 0.00 |
| OTHER FUNDS   | 0                                 | 0.00 | 0       | 0.00 | 0        | 0.00 | 4,834       | 0.00 | 1,613       | 0.00 | 1,613       | 0.00 | 1,613               | 0.00 |
| TOTAL   | \$0                               | 0.00 | \$0     | 0.00 | \$0      | 0.00 | \$43,179    | 0.00 | \$14,395    | 0.00 | \$14,395    | 0.00 | \$14,395            | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. |                                   |      |         |      |          |      |             |      |             |      |             |      |                     |      |

|  |             |       |             |       |             |       |             |       |             |       |             |       |             |       |
|--|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| PAB Recommended Position Incrs - 0000016   |             |       |             |       |             |       |             |       |             |       |             |       |             |       |
| PERSONAL SERVICES  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 19,877      | 0.00  | 4,971       | 0.00  | 4,971       | 0.00  | 4,971       | 0.00  |
| GENERAL REVENUE  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 9,202       | 0.00  | 2,302       | 0.00  | 2,302       | 0.00  | 2,302       | 0.00  |
| FEDERAL FUNDS  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 10,675      | 0.00  | 2,669       | 0.00  | 2,669       | 0.00  | 2,669       | 0.00  |
| TOTAL  | \$0         | 0.00  | \$0         | 0.00  | \$0         | 0.00  | \$19,877    | 0.00  | \$4,971     | 0.00  | \$4,971     | 0.00  | \$4,971     | 0.00  |
| Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%. |             |       |             |       |             |       |             |       |             |       |             |       |             |       |
| TOTAL - MO MEDICAID AUDIT & COMPLIANC  | \$4,223,940 | 69.45 | \$5,379,492 | 82.00 | \$4,311,987 | 82.00 | \$4,375,043 | 82.00 | \$4,331,353 | 82.00 | \$4,331,084 | 82.00 | \$4,331,084 | 82.00 |



DEPARTMENT OF SOCIAL SERVICES  
**Section 11.025**      **Office of Director – Systems Management**

Book 1, page 37

This section provides funding for the systems mechanization to include Title XIX (Medicaid) program control and administrative costs; service to recipients, providers and inquiries; operations of claims control and computer capabilities; and management reporting for planning and control. The web-based enrollment application would allow for the random changes required in the Health Care industry and allow the State to be in compliance and proactive with many of the guidelines coming forth regarding requirements of electronic health records, mandatory exclusions database, and ownership and disclosure of information of Medicaid providers.

**Legal Base:** Social Security Act, Section 1903 (a) (3), and Federal regulations: 42 CFR 43.111  
**Funding Sources:** General Revenue and Federal  
**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

Core Reallocation In:      \$1,087,936 (GR \$305,468 & FED \$782,468) EE reallocated in from Medicaid Audit and Compliance Unit  
   \$1,805,250 (GR \$316,250 & FED \$1,489,000) EE reallocated in from Case Management System

**GOVERNOR:**

Same as Department – no additional changes

**HOUSE:**

Same as Department – no additional changes

**SENATE:**

Core Reduction:              (\$6,109) GR EE core reduction – 2% Professional Services reduction

**CONFERENCE:**

Core Restoration:            \$6,109 GR EE core restoration

## Committee Markup Annual

## **FY 2015 - HB 2011 SOCIAL SERVICES**

## Regular House Bills

|                             | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      | SENATE<br>RECOMMENDED |      | TRULY AGREED<br>FINALLY PASSED |      |
|-----------------------------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
|                             | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  | DOLLAR                | FTE  | DOLLAR                         | FTE  |
| HOUSE BILL SECTION 11.025   |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| SYSTEMS MANAGEMENT - 90040C |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| CORE                        |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| EXPENSE & EQUIPMENT         | 0                 | 0.00 | 0                 | 0.00 | 2,893,186           | 0.00 | 2,893,186             | 0.00 | 2,893,186            | 0.00 | 2,887,077             | 0.00 | 2,893,186                      | 0.00 |
| GENERAL REVENUE             | 0                 | 0.00 | 0                 | 0.00 | 621,718             | 0.00 | 621,718               | 0.00 | 621,718              | 0.00 | 615,609               | 0.00 | 621,718                        | 0.00 |
| FEDERAL FUNDS               | 0                 | 0.00 | 0                 | 0.00 | 2,271,468           | 0.00 | 2,271,468             | 0.00 | 2,271,468            | 0.00 | 2,271,468             | 0.00 | 2,271,468                      | 0.00 |
| TOTAL                       | \$0               | 0.00 | \$0               | 0.00 | \$2,893,186         | 0.00 | \$2,893,186           | 0.00 | \$2,893,186          | 0.00 | \$2,887,077           | 0.00 | \$2,893,186                    | 0.00 |

| Systems Managment - 1886001 |     |      |     |      |             |      |             |      |             |      |             |      |             |      |
|-----------------------------|-----|------|-----|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| EXPENSE & EQUIPMENT         | 0   | 0.00 | 0   | 0.00 | 1,760,085   | 0.00 | 1,760,085   | 0.00 | 1,760,085   | 0.00 | 1,758,845   | 0.00 | 1,760,085   | 0.00 |
| GENERAL REVENUE             | 0   | 0.00 | 0   | 0.00 | 61,977      | 0.00 | 61,977      | 0.00 | 61,977      | 0.00 | 60,737      | 0.00 | 61,977      | 0.00 |
| FEDERAL FUNDS               | 0   | 0.00 | 0   | 0.00 | 1,698,108   | 0.00 | 1,698,108   | 0.00 | 1,698,108   | 0.00 | 1,698,108   | 0.00 | 1,698,108   | 0.00 |
| TOTAL                       | \$0 | 0.00 | \$0 | 0.00 | \$1,760,085 | 0.00 | \$1,760,085 | 0.00 | \$1,760,085 | 0.00 | \$1,758,845 | 0.00 | \$1,760,085 | 0.00 |

|                            |     |      |     |      |             |      |             |      |             |      |             |      |             |      |
|----------------------------|-----|------|-----|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| TOTAL - SYSTEMS MANAGEMENT | \$0 | 0.00 | \$0 | 0.00 | \$4,653,271 | 0.00 | \$4,653,271 | 0.00 | \$4,653,271 | 0.00 | \$4,645,922 | 0.00 | \$4,653,271 | 0.00 |
|----------------------------|-----|------|-----|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|

DEPARTMENT OF SOCIAL SERVICES  
Office of Director – Case Management System

Book 1, page 49

This section provides funding for the case management system and provider enrollment system within the Missouri Medicaid Audit and Compliance Unit. The system includes Title XIX (Medicaid) program control and administrative costs; service to recipients, providers and inquiries; operations of claims control and computer capabilities; and management reporting for planning and control.

**Legal Base:** Social Security Act, Section 1903 (a) (3), and Federal regulations: 42 CFR 43.111  
**Funding Sources:** General Revenue and Federal  
**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

Core Reallocation Out: (\$1,805,250) (GR \$316,250 & FED \$1,489,000) EE reallocated out to new section for Systems Management Program

**GOVERNOR:**

Same as Department – no additional changes

**HOUSE:**

Same as Department – no additional changes

**SENATE:**

Same as Department – no additional changes

**CONFERENCE:**

Same as Department – no additional changes

| Committee Markup Annual         | FY 2015 - HB 2011 SOCIAL SERVICES |      |             |      |          |      |             |      |             |      |             |      | Regular House Bills |      |
|---------------------------------|-----------------------------------|------|-------------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
|                                 | FY 2013                           |      | FY 2014     |      | FY 2015  |      | GOV AS      |      | HOUSE       |      | SENATE      |      | TRULY AGREED        |      |
|                                 | ACTUAL                            |      | BUDGET      |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      | RECOMMENDED |      | FINALLY PASSED      |      |
|                                 | DOLLAR                            | FTE  | DOLLAR      | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR              | FTE  |
| HOUSE BILL SECTION 11.025       |                                   |      |             |      |          |      |             |      |             |      |             |      |                     |      |
| CASE MANAGEMENT SYSTEM - 90046C |                                   |      |             |      |          |      |             |      |             |      |             |      |                     |      |
| CORE                            |                                   |      |             |      |          |      |             |      |             |      |             |      |                     |      |
| EXPENSE & EQUIPMENT             | 5,110                             | 0.00 | 1,805,250   | 0.00 | 0        | 0.00 | 0           | 0.00 | 0           | 0.00 | 0           | 0.00 | 0                   | 0.00 |
| GENERAL REVENUE                 | 5,110                             | 0.00 | 316,250     | 0.00 | 0        | 0.00 | 0           | 0.00 | 0           | 0.00 | 0           | 0.00 | 0                   | 0.00 |
| FEDERAL FUNDS                   | 0                                 | 0.00 | 1,489,000   | 0.00 | 0        | 0.00 | 0           | 0.00 | 0           | 0.00 | 0           | 0.00 | 0                   | 0.00 |
| TOTAL                           | \$5,110                           | 0.00 | \$1,805,250 | 0.00 | \$0      | 0.00 | \$0         | 0.00 | \$0         | 0.00 | \$0         | 0.00 | \$0                 | 0.00 |
|                                 |                                   |      |             |      |          |      |             |      |             |      |             |      |                     |      |
|                                 |                                   |      |             |      |          |      |             |      |             |      |             |      |                     |      |
| TOTAL - CASE MANAGEMENT SYSTEM  | \$5,110                           | 0.00 | \$1,805,250 | 0.00 | \$0      | 0.00 | \$0         | 0.00 | \$0         | 0.00 | \$0         | 0.00 | \$0                 | 0.00 |

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.030

### Office of Director – Recovery Audit and Compliance Contract (RAC)

Book 1, page 56

This section was created in Governor's Recommendation for FY 2012 to provide appropriation authority to pay for the Medicaid Recovery Audit Contractors (RAC). The federal government requires states to contract with a Recovery Audit Contractor to identify and recoup Medicaid provider payments. The Recovery Audit Contractors will function similarly to the way they do in the Medicare program. State Medicaid programs may contract with one or more RACs to identify underpayments and overpayments (and recoup overpayments). Payments to Medicaid RACs are contingent based and linked to the payment inaccuracies the contractors are able to identify. The contractor will review MO HealthNet system data and provider records in order to identify improper Medicaid payments, will perform recovery/repayment activities in regard to the improper payments identified, and will perform services to prevent future improper payments. Monies collected will be deposited into the Recovery Audit and Compliance Fund (0974). The contractor will be paid a contingency percentage payment for overpayment recoveries. Any amount due the contractor will be limited to recoveries resulting from projects approved and authorized by MO HealthNet and paid from the Recovery Audit & Compliance Fund.

**Legal Base:** Federal Law: Patient Protection and Affordable Care Act (PPACA; Public Law 111-148) Section 6411  
Health Care and Education Reconciliation Act (HCERA; Public Law 111-152)  
Social Security Act Section 1902(a)(4), 1903(i)(2), and 1909; Federal regulations: 42 CFR, Part 455

**Funding Sources:** Recovery Audit and Compliance Fund

**FY 2014 GR W/H:** N/A

### CORE ADJUSTMENTS:

#### DEPARTMENT:

No changes

#### GOVERNOR:

No changes

#### HOUSE:

No changes

#### SENATE:

No changes

#### CONFERENCE:

No changes

| Committee Markup Annual                | FY 2015 - HB 2011 SOCIAL SERVICES |      |                   |      |                     |      |                       |      |                      |      |                       |      | Regular House Bills            |      |
|--|-----------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
|  | FY 2013<br>ACTUAL                 |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      | SENATE<br>RECOMMENDED |      | TRULY AGREED<br>FINALLY PASSED |      |
|  | DOLLAR                            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  | DOLLAR                | FTE  | DOLLAR                         | FTE  |
| HOUSE BILL SECTION 11.030              |                                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| RECOVERY AUDIT & COMPL CONTRT - 90045C |                                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| CORE                                   |                                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| EXPENSE & EQUIPMENT                    | 3,699                             | 0.00 | 1,200,000         | 0.00 | 1,200,000           | 0.00 | 1,200,000             | 0.00 | 1,200,000            | 0.00 | 1,200,000             | 0.00 | 1,200,000                      | 0.00 |
| OTHER FUNDS                            | 3,699                             | 0.00 | 1,200,000         | 0.00 | 1,200,000           | 0.00 | 1,200,000             | 0.00 | 1,200,000            | 0.00 | 1,200,000             | 0.00 | 1,200,000                      | 0.00 |
| TOTAL                                  | \$3,699                           | 0.00 | \$1,200,000       | 0.00 | \$1,200,000         | 0.00 | \$1,200,000           | 0.00 | \$1,200,000          | 0.00 | \$1,200,000           | 0.00 | \$1,200,000                    | 0.00 |
|  |                                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
|  |                                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| TOTAL - RECOVERY AUDIT & COMPL CONTR   | \$3,699                           | 0.00 | \$1,200,000       | 0.00 | \$1,200,000         | 0.00 | \$1,200,000           | 0.00 | \$1,200,000          | 0.00 | \$1,200,000           | 0.00 | \$1,200,000                    | 0.00 |

DEPARTMENT OF SOCIAL SERVICES  
**Office of Director – Medicaid Error Prevention**

Book 1, page 63

This section provides funding to educate Medicaid providers about Medicaid payment standards and practices to prevent commonly identified payment errors.

**Legal Base:** Federal Law: Patient Protection and Affordable Care Act (PPACA; Public Law 111-148) Section 6411  
Health Care and Education Reconciliation Act (HCERA; Public Law 111-152)  
Social Security Act Section 1902(a)(4), 1903(i)(2), and 1909; Federal regulations: 42 CFR, Part 455

**Funding Sources:** Recovery Audit and Compliance Fund

**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

Core Reduction: (\$5,000,000) OTHER EE core reduction – eliminates funding for section

**SENATE:**

Same as House – no additional changes

**CONFERENCE:**

Same as House – no additional changes

| Committee Markup Annual            | FY 2015 - HB 2011 SOCIAL SERVICES |      |             |      |             |      |             |      |             |      |             |      | Regular House Bills |      |
|------------------------------------|-----------------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
|                                    | FY 2013                           |      | FY 2014     |      | FY 2015     |      | GOV AS      |      | HOUSE       |      | SENATE      |      | TRULY AGREED        |      |
|                                    | ACTUAL                            |      | BUDGET      |      | DEPT REQ    |      | AMENDED REC |      | RECOMMENDED |      | RECOMMENDED |      | FINALLY PASSED      |      |
|                                    | DOLLAR                            | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR              | FTE  |
| HOUSE BILL SECTION 11.035          |                                   |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| MEDICAID ERROR PREVENTION - 90047C |                                   |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| CORE                               |                                   |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| EXPENSE & EQUIPMENT                | 0                                 | 0.00 | 5,000,000   | 0.00 | 5,000,000   | 0.00 | 5,000,000   | 0.00 | 0           | 0.00 | 0           | 0.00 | 0                   | 0.00 |
| OTHER FUNDS                        | 0                                 | 0.00 | 5,000,000   | 0.00 | 5,000,000   | 0.00 | 5,000,000   | 0.00 | 0           | 0.00 | 0           | 0.00 | 0                   | 0.00 |
| TOTAL                              | \$0                               | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$0         | 0.00 | \$0         | 0.00 | \$0                 | 0.00 |
|                                    |                                   |      |             |      |             |      |             |      |             |      |             |      |                     |      |
|                                    |                                   |      |             |      |             |      |             |      |             |      |             |      |                     |      |
|                                    |                                   |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| TOTAL - MEDICAID ERROR PREVENTION  | \$0                               | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$0         | 0.00 | \$0         | 0.00 | \$0                 | 0.00 |

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.040      Division of Finance and Administrative Services (DFAS)

Book 1, page 70

This appropriation provides funding for the Division of Finance and Administrative Services (DFAS) responsible for providing centralized financial and administrative support to all Department of Social Services divisions. DFAS merges the Division of Budget and Finance and the Division of General Services functions.

**Legal Base:** RSMo 660.010  
**Funding Sources:** General Revenue, Federal, Child Support Enforcement Collections Fund, and Administrative Trust Fund  
**FY 2014 GR W/H:** \$0

### CORE ADJUSTMENTS:

#### DEPARTMENT:

No changes

#### GOVERNOR:

No changes

#### HOUSE:

Core Reduction: (\$12,513) OTHER EE core reduction – excess appropriation authority for Child Support Enforcement Fund

#### SENATE:

Core Reduction: (\$4,165) GR EE core reduction – 2% Professional Services reduction

#### CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

|  | FY 2013     |       | FY 2014     |       | FY 2015     |       | GOV AS      |       | HOUSE       |       | SENATE      |       | TRULY AGREED   |       |
|--|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|----------------|-------|
|  | ACTUAL      |       | BUDGET      |       | DEPT REQ    |       | AMENDED REC |       | RECOMMENDED |       | RECOMMENDED |       | FINALLY PASSED |       |
|  | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR         | FTE   |
| HOUSE BILL SECTION 11.040              |             |       |             |       |             |       |             |       |             |       |             |       |                |       |
| FINANCE & ADMINISTRATIVE SRVS - 88815C |             |       |             |       |             |       |             |       |             |       |             |       |                |       |
| CORE                                   |             |       |             |       |             |       |             |       |             |       |             |       |                |       |
| PERSONAL SERVICES                      | 2,787,176   | 63.34 | 2,900,845   | 72.00 | 2,900,845   | 72.00 | 2,900,845   | 72.00 | 2,900,845   | 72.00 | 2,900,845   | 72.00 | 2,900,845      | 72.00 |
| GENERAL REVENUE                        | 1,819,061   | 41.27 | 1,802,352   | 46.64 | 1,802,352   | 46.64 | 1,802,352   | 46.64 | 1,802,352   | 46.64 | 1,802,352   | 46.64 | 1,802,352      | 46.64 |
| FEDERAL FUNDS                          | 915,672     | 20.83 | 1,045,865   | 24.14 | 1,045,865   | 24.14 | 1,045,865   | 24.14 | 1,045,865   | 24.14 | 1,045,865   | 24.14 | 1,045,865      | 24.14 |
| OTHER FUNDS                            | 52,443      | 1.24  | 52,628      | 1.22  | 52,628      | 1.22  | 52,628      | 1.22  | 52,628      | 1.22  | 52,628      | 1.22  | 52,628         | 1.22  |
| EXPENSE & EQUIPMENT                    | 1,353,580   | 0.00  | 2,170,164   | 0.00  | 2,170,164   | 0.00  | 2,170,164   | 0.00  | 2,157,651   | 0.00  | 2,153,486   | 0.00  | 2,153,486      | 0.00  |
| GENERAL REVENUE                        | 395,883     | 0.00  | 408,190     | 0.00  | 408,190     | 0.00  | 408,190     | 0.00  | 408,190     | 0.00  | 404,025     | 0.00  | 404,025        | 0.00  |
| FEDERAL FUNDS                          | 152,841     | 0.00  | 249,144     | 0.00  | 249,144     | 0.00  | 249,144     | 0.00  | 249,144     | 0.00  | 249,144     | 0.00  | 249,144        | 0.00  |
| OTHER FUNDS                            | 804,856     | 0.00  | 1,512,830   | 0.00  | 1,512,830   | 0.00  | 1,512,830   | 0.00  | 1,500,317   | 0.00  | 1,500,317   | 0.00  | 1,500,317      | 0.00  |
| TOTAL                                  | \$4,140,756 | 63.34 | \$5,071,009 | 72.00 | \$5,071,009 | 72.00 | \$5,071,009 | 72.00 | \$5,058,496 | 72.00 | \$5,054,331 | 72.00 | \$5,054,331    | 72.00 |

Pay Plan FY14-Cost to Continue - 0000014

|                   |     |      |     |      |          |      |          |      |          |      |          |      |          |      |
|-------------------|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| PERSONAL SERVICES | 0   | 0.00 | 0   | 0.00 | 17,731   | 0.00 | 17,731   | 0.00 | 17,731   | 0.00 | 17,731   | 0.00 | 17,731   | 0.00 |
| GENERAL REVENUE   | 0   | 0.00 | 0   | 0.00 | 11,668   | 0.00 | 11,668   | 0.00 | 11,668   | 0.00 | 11,668   | 0.00 | 11,668   | 0.00 |
| FEDERAL FUNDS     | 0   | 0.00 | 0   | 0.00 | 6,039    | 0.00 | 6,039    | 0.00 | 6,039    | 0.00 | 6,039    | 0.00 | 6,039    | 0.00 |
| OTHER FUNDS       | 0   | 0.00 | 0   | 0.00 | 24       | 0.00 | 24       | 0.00 | 24       | 0.00 | 24       | 0.00 | 24       | 0.00 |
| TOTAL             | \$0 | 0.00 | \$0 | 0.00 | \$17,731 | 0.00 | \$17,731 | 0.00 | \$17,731 | 0.00 | \$17,731 | 0.00 | \$17,731 | 0.00 |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

|                   |   |      |   |      |   |      |        |      |        |      |        |      |        |      |
|-------------------|---|------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 40,128 | 0.00 | 13,385 | 0.00 | 13,385 | 0.00 | 13,385 | 0.00 |
|-------------------|---|------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|

| Committee Markup Annual | FY 2015 - HB 2011 SOCIAL SERVICES |     |                   |     |                     |     |                       |     |                      |     | Regular House Bills   |     |                |
|-------------------------|-----------------------------------|-----|-------------------|-----|---------------------|-----|-----------------------|-----|----------------------|-----|-----------------------|-----|----------------|
|                         | FY 2013<br>ACTUAL                 |     | FY 2014<br>BUDGET |     | FY 2015<br>DEPT REQ |     | GOV AS<br>AMENDED REC |     | HOUSE<br>RECOMMENDED |     | SENATE<br>RECOMMENDED |     | TRULY AGREED   |
|                         | DOLLAR                            | FTE | DOLLAR            | FTE | DOLLAR              | FTE | DOLLAR                | FTE | DOLLAR               | FTE | DOLLAR                | FTE | FINALLY PASSED |

|  |     |      |     |      |     |      |          |      |          |      |          |      |          |
|--|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|----------|
| HOUSE BILL SECTION 11.040              |     |      |     |      |     |      |          |      |          |      |          |      |          |
| FINANCE & ADMINISTRATIVE SRVS - 88815C |     |      |     |      |     |      |          |      |          |      |          |      |          |
| Pay Plan FY15-COLA - 0000015           |     |      |     |      |     |      |          |      |          |      |          |      |          |
| PERSONAL SERVICES                      | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 40,128   | 0.00 | 13,385   | 0.00 | 13,385   | 0.00 | 13,385   |
| GENERAL REVENUE                        | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 24,939   | 0.00 | 8,317    | 0.00 | 8,317    | 0.00 | 8,317    |
| FEDERAL FUNDS                          | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 14,465   | 0.00 | 4,825    | 0.00 | 4,825    | 0.00 | 4,825    |
| OTHER FUNDS                            | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 724      | 0.00 | 243      | 0.00 | 243      | 0.00 | 243      |
| TOTAL                                  | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$40,128 | 0.00 | \$13,385 | 0.00 | \$13,385 | 0.00 | \$13,385 |

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

|                                       |             |       |             |       |             |       |             |       |             |       |             |       |             |
|---------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|
| TOTAL - FINANCE & ADMINISTRATIVE SRVS | \$4,140,756 | 63.34 | \$5,071,009 | 72.00 | \$5,088,740 | 72.00 | \$5,128,868 | 72.00 | \$5,089,612 | 72.00 | \$5,085,447 | 72.00 | \$5,085,447 |
|---------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|



DEPARTMENT OF SOCIAL SERVICES  
Section 11.045      Revenue Maximization

Book 1, page 81

This section provides the department with a mechanism for payment of fees to contractors who engage in revenue maximization projects on behalf of the Department.

**Legal Base:**            RSMo 660.010  
**Funding Sources:**    Federal  
**FY 2014 GR W/H:**    N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual

|                             | FY 2015 - HB 2011 SOCIAL SERVICES |      |                   |      |                     |      |                       |      |                      |      |                       |      | Regular House Bills            |      |
|-----------------------------|-----------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
|                             | FY 2013<br>ACTUAL                 |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      | SENATE<br>RECOMMENDED |      | TRULY AGREED<br>FINALLY PASSED |      |
|                             | DOLLAR                            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  | DOLLAR                | FTE  | DOLLAR                         | FTE  |
| HOUSE BILL SECTION 11.045   |                                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| REVENUE MAXIMATION - 88817C |                                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| CORE                        |                                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| EXPENSE & EQUIPMENT         | 899,000                           | 0.00 | 5,250,000         | 0.00 | 5,250,000           | 0.00 | 5,250,000             | 0.00 | 5,250,000            | 0.00 | 5,250,000             | 0.00 | 5,250,000                      | 0.00 |
| FEDERAL FUNDS               | 899,000                           | 0.00 | 5,250,000         | 0.00 | 5,250,000           | 0.00 | 5,250,000             | 0.00 | 5,250,000            | 0.00 | 5,250,000             | 0.00 | 5,250,000                      | 0.00 |
| TOTAL                       | \$899,000                         | 0.00 | \$5,250,000       | 0.00 | \$5,250,000         | 0.00 | \$5,250,000           | 0.00 | \$5,250,000          | 0.00 | \$5,250,000           | 0.00 | \$5,250,000                    | 0.00 |
|                             |                                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
|                             |                                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
|                             |                                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| TOTAL - REVENUE MAXIMATION  | \$899,000                         | 0.00 | \$5,250,000       | 0.00 | \$5,250,000         | 0.00 | \$5,250,000           | 0.00 | \$5,250,000          | 0.00 | \$5,250,000           | 0.00 | \$5,250,000                    | 0.00 |

DEPARTMENT OF SOCIAL SERVICES  
**Section 11.050**      **Receipt and Disbursement - Refunds**

Book 1, page 89

This section provides the department with an appropriation to make correcting payments or refunds.

**Legal Base:** RSMo 660.010  
**Funding Sources:** Federal, Third Party Liability Collections Fund, Premium Fund, and Pharmacy Rebates Fund  
**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**  
Requested an “E”

**GOVERNOR:**  
Recommended an “E”

**HOUSE:**  
House removed the “E”

**SENATE:**  
Same as House – no additional changes

**CONFERENCE:**  
Same as House – no additional changes

## Committee Markup Annual

## FY 2015 - HB 2011 SOCIAL SERVICES

## Regular House Bills

[illegible]

| Authority Increase Removed E - 1886042 |            |             |            |             |            |             |            |             |                    |             |                    |             |                    |             |
|--|------------|-------------|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| PROGRAM-SPECIFIC                       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,110,000          | 0.00        | 5,110,000          | 0.00        | 5,110,000          | 0.00        |
| FEDERAL FUNDS                          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,110,000          | 0.00        | 5,110,000          | 0.00        | 5,110,000          | 0.00        |
| <b>TOTAL</b>                           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$5,110,000</b> | <b>0.00</b> | <b>\$5,110,000</b> | <b>0.00</b> | <b>\$5,110,000</b> | <b>0.00</b> |

|                                       |              |      |             |      |             |      |             |      |              |      |              |      |              |      |
|---------------------------------------|--------------|------|-------------|------|-------------|------|-------------|------|--------------|------|--------------|------|--------------|------|
| TOTAL - RECEIPT & DISBURSEMENT-REFUND | \$16,310,501 | 0.00 | \$9,989,000 | 0.00 | \$9,989,000 | 0.00 | \$9,989,000 | 0.00 | \$15,099,000 | 0.00 | \$15,099,000 | 0.00 | \$15,099,000 | 0.00 |
|---------------------------------------|--------------|------|-------------|------|-------------|------|-------------|------|--------------|------|--------------|------|--------------|------|

DEPARTMENT OF SOCIAL SERVICES  
**Section 11.055**      **Neglected and Delinquent Children**

Book 1, page 96

This section provides funding for payments to any county or the City of St. Louis for the care and maintenance of neglected and delinquent children as provided in Sections 211.151 and 211.156 RSMo. Payments are made upon receipt of an order or voucher by the circuit court. Current reimbursement is \$14 per day per child.

**Legal Base:**            RSMo 211.151 and 211.156  
**Funding Sources:**    General Revenue  
**FY 2014 GR W/H:**    \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**  
No changes

**GOVERNOR:**  
No changes

**HOUSE:**  
No changes

**SENATE:**  
No changes

**CONFERENCE:**  
No changes

| Committee Markup Annual                | FY 2015 - HB 2011 SOCIAL SERVICES |      |             |      |             |      |             |      |             |      |             |      | Regular House Bills |      |
|--|-----------------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
|  | FY 2013                           |      | FY 2014     |      | FY 2015     |      | GOV AS      |      | HOUSE       |      | SENATE      |      | TRULY AGREED        |      |
|  | ACTUAL                            |      | BUDGET      |      | DEPT REQ    |      | AMENDED REC |      | RECOMMENDED |      | RECOMMENDED |      | FINALLY PASSED      |      |
|  | DOLLAR                            | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR              | FTE  |
| HOUSE BILL SECTION 11.055              |                                   |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| NEGLECTED & DELINQUENT CHLDRN - 88854C |                                   |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| CORE                                   |                                   |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| PROGRAM-SPECIFIC                       | 1,677,116                         | 0.00 | 1,900,000   | 0.00 | 1,900,000   | 0.00 | 1,900,000   | 0.00 | 1,900,000   | 0.00 | 1,900,000   | 0.00 | 1,900,000           | 0.00 |
| GENERAL REVENUE                        | 1,677,116                         | 0.00 | 1,900,000   | 0.00 | 1,900,000   | 0.00 | 1,900,000   | 0.00 | 1,900,000   | 0.00 | 1,900,000   | 0.00 | 1,900,000           | 0.00 |
| TOTAL                                  | \$1,677,116                       | 0.00 | \$1,900,000 | 0.00 | \$1,900,000 | 0.00 | \$1,900,000 | 0.00 | \$1,900,000 | 0.00 | \$1,900,000 | 0.00 | \$1,900,000         | 0.00 |
|  |                                   |      |             |      |             |      |             |      |             |      |             |      |                     |      |
|  |                                   |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| TOTAL - NEGLECTED & DELINQUENT CHLDF   | \$1,677,116                       | 0.00 | \$1,900,000 | 0.00 | \$1,900,000 | 0.00 | \$1,900,000 | 0.00 | \$1,900,000 | 0.00 | \$1,900,000 | 0.00 | \$1,900,000         | 0.00 |

DEPARTMENT OF SOCIAL SERVICES  
**Section 11.060**      **Division of Legal Services (DLS)**

Book 1, page 103

The Division of Legal Services provides for all DSS divisions a variety of legal services including due process hearings for recipient appeals, child support enforcement hearings, public assistance fraud and abuse investigations, background checks on potential DSS employees, and ensures compliance with federal civil rights requirements.

**Legal Base:** RSMo 660.010  
**Funding Sources:** General Revenue, Federal, Child Support Enforcement Collections, and Third Party Liability Collections  
**FY 2014 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

Core Reduction: (\$15) GR EE core reduction – 2% Professional Services reduction

**CONFERENCE:**

Same as Senate – no additional changes

| Committee Markup Annual             | FY 2015 - HB 2011 SOCIAL SERVICES |        |             |        |             |        |             |        |             |        |             |        | Regular House Bills |        |
|-------------------------------------|-----------------------------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|---------------------|--------|
|                                     | FY 2013                           |        | FY 2014     |        | FY 2015     |        | GOV AS      |        | HOUSE       |        | SENATE      |        | TRULY AGREED        |        |
|                                     | ACTUAL                            |        | BUDGET      |        | DEPT REQ    |        | AMENDED REC |        | RECOMMENDED |        | RECOMMENDED |        | FINALLY PASSED      |        |
|                                     | DOLLAR                            | FTE    | DOLLAR      | FTE    | DOLLAR      | FTE    | DOLLAR      | FTE    | DOLLAR      | FTE    | DOLLAR      | FTE    | DOLLAR              | FTE    |
| HOUSE BILL SECTION 11.060           |                                   |        |             |        |             |        |             |        |             |        |             |        |                     |        |
| DIVISION OF LEGAL SERVICES - 88912C |                                   |        |             |        |             |        |             |        |             |        |             |        |                     |        |
| CORE                                |                                   |        |             |        |             |        |             |        |             |        |             |        |                     |        |
| PERSONAL SERVICES                   | 5,313,592                         | 132.97 | 5,430,317   | 125.97 | 5,430,317   | 125.97 | 5,430,317   | 125.97 | 5,430,317   | 125.97 | 5,430,317   | 125.97 | 5,430,317           | 125.97 |
| GENERAL REVENUE                     | 1,625,042                         | 40.68  | 1,650,707   | 41.92  | 1,650,707   | 41.92  | 1,650,707   | 41.92  | 1,650,707   | 41.92  | 1,650,707   | 41.92  | 1,650,707           | 41.92  |
| FEDERAL FUNDS                       | 3,025,535                         | 75.71  | 3,044,890   | 67.69  | 3,044,890   | 67.69  | 3,044,890   | 67.69  | 3,044,890   | 67.69  | 3,044,890   | 67.69  | 3,044,890           | 67.69  |
| OTHER FUNDS                         | 663,015                           | 16.58  | 734,720     | 16.36  | 734,720     | 16.36  | 734,720     | 16.36  | 734,720     | 16.36  | 734,720     | 16.36  | 734,720             | 16.36  |
| EXPENSE & EQUIPMENT                 | 488,967                           | 0.00   | 816,724     | 0.00   | 816,724     | 0.00   | 816,724     | 0.00   | 816,724     | 0.00   | 816,709     | 0.00   | 816,709             | 0.00   |
| GENERAL REVENUE                     | 86,719                            | 0.00   | 36,090      | 0.00   | 36,090      | 0.00   | 36,090      | 0.00   | 36,090      | 0.00   | 36,075      | 0.00   | 36,075              | 0.00   |
| FEDERAL FUNDS                       | 372,895                           | 0.00   | 665,910     | 0.00   | 665,910     | 0.00   | 665,910     | 0.00   | 665,910     | 0.00   | 665,910     | 0.00   | 665,910             | 0.00   |
| OTHER FUNDS                         | 29,353                            | 0.00   | 114,724     | 0.00   | 114,724     | 0.00   | 114,724     | 0.00   | 114,724     | 0.00   | 114,724     | 0.00   | 114,724             | 0.00   |
| TOTAL                               | \$5,802,559                       | 132.97 | \$6,247,041 | 125.97 | \$6,247,041 | 125.97 | \$6,247,041 | 125.97 | \$6,247,041 | 125.97 | \$6,247,026 | 125.97 | \$6,247,026         | 125.97 |

|  |     |      |     |      |          |      |          |      |          |      |          |      |          |      |
|--|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan FY14-Cost to Continue - 0000014 |     |      |     |      |          |      |          |      |          |      |          |      |          |      |
| PERSONAL SERVICES                        | 0   | 0.00 | 0   | 0.00 | 30,743   | 0.00 | 30,743   | 0.00 | 30,743   | 0.00 | 30,743   | 0.00 | 30,743   | 0.00 |
| GENERAL REVENUE                          | 0   | 0.00 | 0   | 0.00 | 10,487   | 0.00 | 10,487   | 0.00 | 10,487   | 0.00 | 10,487   | 0.00 | 10,487   | 0.00 |
| FEDERAL FUNDS                            | 0   | 0.00 | 0   | 0.00 | 16,927   | 0.00 | 16,927   | 0.00 | 16,927   | 0.00 | 16,927   | 0.00 | 16,927   | 0.00 |
| OTHER FUNDS                              | 0   | 0.00 | 0   | 0.00 | 3,329    | 0.00 | 3,329    | 0.00 | 3,329    | 0.00 | 3,329    | 0.00 | 3,329    | 0.00 |
| TOTAL                                    | \$0 | 0.00 | \$0 | 0.00 | \$30,743 | 0.00 | \$30,743 | 0.00 | \$30,743 | 0.00 | \$30,743 | 0.00 | \$30,743 | 0.00 |

Cost to continue the FY 2014 pay plan.

|                              |   |      |   |      |   |      |        |      |        |      |        |      |        |      |
|------------------------------|---|------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|
| Pay Plan FY15-COLA - 0000015 |   |      |   |      |   |      |        |      |        |      |        |      |        |      |
| PERSONAL SERVICES            | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 75,095 | 0.00 | 25,030 | 0.00 | 25,030 | 0.00 | 25,030 | 0.00 |

| Committee Markup Annual   | FY 2015 - HB 2011 SOCIAL SERVICES |      |                   |      |                     |      |                       |      |                      |      |                       |      | Regular House Bills            |      |
|---|-----------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
|   | FY 2013<br>ACTUAL                 |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      | SENATE<br>RECOMMENDED |      | TRULY AGREED<br>FINALLY PASSED |      |
|   | DOLLAR                            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  | DOLLAR                | FTE  | DOLLAR                         | FTE  |
| HOUSE BILL SECTION 11.060   |                                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| DIVISION OF LEGAL SERVICES - 88912C   |                                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| Pay Plan FY15-COLA - 0000015  |                                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| PERSONAL SERVICES   | 0                                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 75,095                | 0.00 | 25,030               | 0.00 | 25,030                | 0.00 | 25,030                         | 0.00 |
| GENERAL REVENUE   | 0                                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 22,842                | 0.00 | 7,615                | 0.00 | 7,615                 | 0.00 | 7,615                          | 0.00 |
| FEDERAL FUNDS   | 0                                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 42,102                | 0.00 | 14,033               | 0.00 | 14,033                | 0.00 | 14,033                         | 0.00 |
| OTHER FUNDS   | 0                                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 10,151                | 0.00 | 3,382                | 0.00 | 3,382                 | 0.00 | 3,382                          | 0.00 |
| TOTAL   | \$0                               | 0.00 | \$0               | 0.00 | \$0                 | 0.00 | \$75,095              | 0.00 | \$25,030             | 0.00 | \$25,030              | 0.00 | \$25,030                       | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. |                                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |

|                                    |             |        |             |        |             |        |             |        |             |        |             |        |             |        |
|------------------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|
| TOTAL - DIVISION OF LEGAL SERVICES | \$5,802,559 | 132.97 | \$6,247,041 | 125.97 | \$6,277,784 | 125.97 | \$6,352,879 | 125.97 | \$6,302,814 | 125.97 | \$6,302,799 | 125.97 | \$6,302,799 | 125.97 |
|------------------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|

